

**CITY OF SUNNYVALE  
FY 2005/2006 BUDGET SUMMARY**

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**Revenue Sources:**

Property Tax	\$39,198,428
Refuse Collection and Disposal Service Fees	\$26,840,693
Water Supply and Distribution Fees	\$22,675,518
Sales Tax	\$19,904,741
Wastewater Management Service Fees	\$17,606,056
SMaRT Station Operations Reimbursement*	\$9,850,654
Workforce Investment Act Grant	\$9,339,000
Franchises Fees	\$6,918,661
Recreation Service Fees	\$6,905,170
Utility Users Tax	\$6,015,416
Interest Income	\$5,829,301
Transient Occupancy Tax	\$5,250,225
Permits and Licenses	\$4,753,198
Rents and Concessions	\$4,150,880
Other Fees and Services	\$3,902,545
Miscellaneous Revenues	\$3,772,996
Park Dedication Fee	\$3,478,810
State Highway Users Tax (Gas Tax)	\$2,556,058
Other Taxes	\$2,141,182
Community Development Block Grant	\$1,418,817
State Shared Revenues	\$1,079,973
Other Agencies Contributions	\$904,445
Fines and Forfeitures	\$768,833
HOME Program Grant	\$747,978
Motor Vehicle License Fees	\$689,738
SMaRT Station Revenues	\$568,665
Federal Grants	\$514,594
Santa Clara County Measure A/B Pavement Management Program	\$500,000
Interfund Revenues for General Fund Services	\$7,652,957
Use of Reserves	\$10,883,795

**Total Revenues Sources\*\***

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**\$226,819,326**

\* SMaRT Station Operations Reimbursement includes the City of Mountain View and the City Palo Alto's reimbursement for SMaRT Station operating expenditures.

\*\* Excludes internal service fund revenues.

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**Expenditures:**

**Operating Budget:**

City Council		\$365,312
Office of the City Attorney		\$1,356,189
Office of the City Manager:		
Child Care Services	182,388	
Columbia Neighborhood Center	645,926	
Council Policy Assistance and Support	551,728	
Executive Management	557,494	
External Relations	531,995	
Neighborhood and Community Services	361,947	
Official Records and Elections	530,567	
Organizational Effectiveness	387,911	
Volunteer Resources	194,867	
Total Office of the City Manager		\$3,944,823
Community Development Department:		
Community Planning	706,620	
Development Services	3,757,519	
Economic Prosperity	755,907	
Housing and Human Services	716,637	
Neighborhood Preservation	820,199	
Total Community Development Department		\$6,756,882
Employment Development Department		\$10,126,301

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**Operating Budget: (Continued)**

Finance Department:

Accounting and Financial Reporting	1,185,081	
Budget Management	647,203	
Financial Management & Analysis	1,013,197	
Procurement Management	1,368,251	
Treasury/Cash Management	746,427	
Utility Business Management	1,930,549	
Total Finance Department		\$6,890,708

Human Resources Department \$1,495,068

Library Department:

Library Collection Management	4,008,858	
Library Learning Environment	883,723	
Library Programs and Services	1,708,981	
Sunnyvale Center for Innovation, Invention, and Ideas SC[i]3	333,011	
Total Library Department		\$6,934,573

Parks and Recreation Department:

Customer Service, Registration, Reservation, Publicity and Recreation Facility Operations	2,714,139	
Golf Course Maintenance Operations and Golf Shop Services	3,034,281	
Neighborhood Parks and Open Space Management	6,549,824	
Park & Recreation Management	641,065	
Recreation and Arts for Adults and Rental Use of Recreation Facilities	1,592,981	
Recreation Services for Children, Teens, Seniors, Disabled, and Economically Disadvantaged	3,685,135	
Total Parks and Recreation Department		\$18,217,425

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**Operating Budget: (Continued)**

Public Safety Department:

Community Safety Services	4,014,335	
Fire Services	20,066,614	
Personnel and Training Services	2,151,695	
Police Services	21,085,876	
Public Safety Administration	3,987,070	
Special Operations	5,753,856	
Technical Services	5,029,514	
Total Public Safety Department		\$62,088,960

Public Works Department:

Concrete Maintenance	1,115,414	
Engineering Services	520,067	
Parking District Landscaping	88,506	
Pavement Operations	4,578,315	
Public Parking Lot Maintenance	85,457	
Public Works Support Services	612,436	
Roadside and Median Right-of-Way Services	1,305,965	
SMaRT Station Operations*	16,776,843	
Solid Waste**	19,424,472	
Street Tree Services	1,354,655	
Transportation Operations	2,479,800	
Wastewater Management	13,371,548	
Water Supply and Distribution	17,096,941	
Total Public Works Department		\$78,810,419

Project Operating Budget \$9,668

**Total Operating Budget\*\*\*** **\$196,996,328**

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\* SMaRT Station Operations includes the City of Mountain View and the City of Palo Alto's share of SMaRT Station operating expenditures.

\*\* Refuse Collection and Disposal includes the City's share of SMaRT Station operating expenditures.

\*\*\* Excludes internal service fund operating budget.

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<b>Projects Budget:</b>	
Capital Projects	\$4,120,413
Infrastructure Projects	\$7,105,093
Special Projects	\$7,808,035
Outside Group Funding	\$553,934
Lease Payments	\$1,849,908
Project Administration	\$1,572,207
<b>Total Projects Budget</b>	<b>\$23,009,590</b>
<b>Other Expenditures:</b>	
Debt Service	\$6,813,408
<b>Total Other Expenditures</b>	<b>\$6,813,408</b>
<b>Total Recommended Budget</b>	<b>\$226,819,326</b>